



Public Libraries

RECOMMENDED FY20 BUDGET

\$43,016,429

FULL TIME EQUIVALENTS

399.01

 ANITA VASSALLO, ACTING DIRECTOR

MISSION STATEMENT

Montgomery County Public Libraries (MCPL) offers free and equal access to services and resources that connect the people of Montgomery County to ideas and information which sustain and enrich their lives.

MCPL's Vision: Our diverse community of lifelong learners finds MCPL to be an open, inviting, and vital gateway to the information, ideas, and enrichment that strengthens our County. A diverse, highly qualified staff continually assesses community needs and interests to support, encourage, and inspire our customers.

MCPL's Values: MCPL believes in the right of all to learn and to grow. We value intellectual freedom, accountability, quality service, diversity, fairness, professional ethics, integrity of information, and respect for our customers, our community, and ourselves. We are a learning organization that functions openly by exploring new ideas and using the collective talent, knowledge, and creativity of employees at all levels.





BUDGET OVERVIEW

The total recommended FY20 Operating Budget for the Department of Public Libraries is \$43,016,429, an increase of \$156,314 or 0.36 percent from the FY19 Approved Budget of \$42,860,115. Personnel Costs comprise 79.89 percent of the budget for 228 full-time position(s) and 208 part-time position(s), and a total of 399.01 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 20.11 percent of the FY20 budget.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **Thriving Youth and Families**
-  **A Greener County**
-  **Effective, Sustainable Government**
-  **A Growing Economy**

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY19 estimates reflect funding based on the FY19 Approved Budget. The FY20 and FY21 figures are performance targets based on the FY20 Recommended Budget and funding for comparable service levels in FY21.

Measure	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Multi-Program Measures					
Total use of library services (number of services provided) ¹	26,546,388	33,025,441	34,907,891	37,524,334	40,309,066
Average annual use of library services for children, for each child under 5 in the County ²	51.7	50.5	57.5	66.6	77.0
Total use of library adult learning programs, services, and events ³	179,512	137,886	149,468	165,012	182,173
Average cost per total library usage ⁴	\$1.57	\$1.29	\$1.30	\$1.44	\$1.46

¹ Total use of library services includes circulation, visits, program and event attendance, information questions answered, and use of technology, among a range of services available in MCPL branches and online.

² Average number of uses of library services for each child under age 5 includes the circulation of picture books and other early literacy material, use of Go! Kits, attendance at story times and other programs designed for pre-school age children.

³ This measure shows the total use of services for adult learning such as English conversation clubs, business counseling, book groups, online courses, and bilingual programs. Projections are based upon observed increases in use, strategic use of programming resources, and MCPL's Strategic Plan Goal to increase workforce development materials and programs through the work of a targeted position to promote workforce development programming. Reduction from FY17 to FY18 was related to a number of branches that were closed for refresh during FY18. One branch was closed for twelve months; one branch was closed for eight months; one branch was closed for five months; and two branches were closed for one month each. Also, work was done with database vendors in FY18 to obtain timely, accurate statistics for online classes enrollment and resource use.

⁴ This measure shows the total use of library services in relation to MCPL's budget.

INITIATIVES

- ★ Launched the Library of Things, which provides musical instruments for loan (September 2018).
- ★ Initiated the Early Literacy Reading Program "1,000 Books Before Kindergarten".
- ★ Provided new streaming media services to consumers via Acorn TV and Creativebug.
- ★ Designed and launched the website for Maryland's Deaf Culture Digital Library that is coordinated by Montgomery County.
- ★ Piloted a program for Sensory Storytimes which will provide specialized programs to children with developmental differences.
- ★ Launched Citizenship Corners as part of the Montgomery County's Cities for Citizenship Initiative that provides citizenship classes and sessions at selected branches.

ACCOMPLISHMENTS

- ☑ Awarded the 2018 Top Innovator Honorable Mention Award from the Urban Libraries Council for "Reading and Educating to Advance Lives: REAL Change," a partnership with the Jewish Council for the Aging (JCA) and Health and Human Services (HHS) volunteers who read with children in the HHS benefits office.
- ☑ Awarded 2018 NACo Achievement Awards for:

- Sharing Our Voice through Podcasting,
- The REAL Program,
- Engaging a Community in Energy Savings.

- ✓ Implemented the National Endowment for the Arts (NEA) Big Read with programs and events throughout Montgomery County.
- ✓ Participated in One Maryland One Book hosting author Chimamanda Ngozi Adichie.
- ✓ Hosted First Vinyl Day - "Just for the Record Event" (April 2018), a celebration of vinyl music, its culture, art, and sound.
- ✓ Launched the Books@Home service which provides books by mail to residents who cannot visit a library.
- ✓ Launched the Internet to Go program which lends laptops and wireless hotspots for use at home.
- ✓ Hired a Program Specialist for the Deaf Culture Digital Library to assist in coordinating programs for the deaf community and provide information to the community and outside agencies.
- ✓ Workforce Development:
 - Launched HIRE (Helping Individuals Reach Employment) at Rockville Memorial Library in collaboration with WorkSource Montgomery,
 - Graduated 12 students from our Career Online High School program,
 - Launched LearningExpress Library which offers online resources for academic and career success (November 2017),
 - Montgomery County Public Libraries (MCPL) hosted events that connected entrepreneurs to experts to expand their businesses.
- ✓ Completed refresh projects at the Quince Orchard (December 2017), Connie Morella (April 2018), and White Oak (April 2018) libraries.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- * Launched comprehensive process improvement in the Collection Management unit to reduce backlogs and make materials available to customers more quickly.
- * Piloting Transfer Utility in Collection software at four locations to reduce waste and better tailor branch collections to their local communities.

COLLABORATION AND PARTNERSHIPS

- * Educational Literacy
Educational classes such as English as a Second Language (ESL), citizenship classes, English conversation clubs, and tutoring spaces are offered to residents at libraries. Language learning materials are provided in a variety of formats and languages enabling communities to learn more about different cultures while sharing information. Residents are offered informative programs that cultivate an appreciation of individual and collective histories and inter-generational awareness.
Partners
Community Engagement Cluster, Montgomery College, Non-Profits

* Connected Communities

Ensure that all middle school students at MCPS have the opportunity to have a library card. Engage children and families with informative programs, library tours, and events that cultivate an appreciation of libraries and volunteer opportunities.

Partners

Montgomery County Public Schools, Non-Profits

* Strong and Vibrant Montgomery

Provided workforce development programs targeting job seekers to include workshops on job search strategies, successful interviewing, resume writing, applying for jobs with Montgomery County, LinkedIn Bootcamps, and career re-entry seminar series for women. Business programs offer classes in English and Spanish for entrepreneurs and small business owners on starting a business, business finance basics, social media for small businesses, building a website for small business, and an online high school diploma program. Financial Literacy offerings include programs on divorce and money, financial planning 101, envisioning your financial future, planning for retirement, entrepreneurship, and protecting against identity theft. The Health and Human Services (HHS) Safe Spaces program at two branches offers a location for late night activities for at-risk teenagers.

Partners

Office of Consumer Protection, Office of Human Resources, Non-Profits

* Technology and Programming

Media labs engage youth and older adults in using digital media, music, and multimedia production as a form of expression and developing their programming skills in libraries. Technology training classes for older adults in English and Spanish are available at several libraries. Residents are provided with programs that inspire and foster innovative thinking, technology, makerspace, and Science, Technology, Engineering, Art, and Mathematics (STEAM) programming.

Partners

Department of Technology Services, Non-Profits

PROGRAM CONTACTS

Contact Lennadene Bailey of the Department of Public Libraries at 240.777.0045 or Deborah Lambert of the Office of Management and Budget at 240.777.2794 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

* Library Services to the Public

Montgomery County Public Libraries (MCPL) consists of 22 library sites including the Noyes Library for Young Children, the Montgomery County Correctional Facility Library, and the Materials Management Center.

Library services are available to all County residents, Maryland residents, and those working in Montgomery County, free of

charge. Library customers use MCPL services including information services for children and adults delivered in person, over the telephone, by chat, in the stacks, and outside the walls; a Public Access Catalog for access to indices and full text materials; automated phone renewal and online catalog and customer account access (24 hours, 7 days a week); programming for children, teens, seniors, and adults; technologies such as 3D printers, digital labs, makerspaces, Science, Technology, Engineering, and Mathematics (STEM) kits, loanable laptops and eReaders, meeting rooms, and collaboration spaces for public use.

The Assistant Director team oversees and supports the day-to-day operations of MCPL's branches.

- The Assistant Director for Collection and Technology oversees four branches, the Collection Management and Inter-Library Loan divisions, the Digital Strategies unit, the Technology Management unit, the Deaf Culture Digital Library, social media, digital media labs, and special projects.
- The Assistant Director for Facilities and Americans with Disabilities Act (ADA) oversees nine branches, ADA compliance, refresh project coordination, facilities maintenance, workplace safety, continuity of operations, and is liaison to the Department of General Services.
- The Assistant Director for Outreach and Programs oversees nine branches, workforce development, early literacy, marketing and branding, outreach, policies and procedures, partnership programs, after-school programs, Summer Read and Learn events, and program funding.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Number of items checked out (circulation) and materials used in a library	11,218,955	10,010,963	9,820,755	9,830,576	10,027,188
Number of library visits	4,621,274	4,523,133	4,550,272	4,668,579	4,789,962
Information questions answered	2,069,558	2,701,442	3,425,428	4,343,442	5,507,484
Total hours of rooms booked	146,442	135,514	147,710	161,003	175,439

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	28,409,010	337.91
Add: Staff to Re-open Wheaton Library Offset by Lapse Adjustment Based Upon Experience	0	3.50
Decrease Cost: Elimination of Lease for Wheaton Interim Library	(215,424)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,412,435	(0.50)
FY20 Recommended	29,606,021	340.91

Note(s): *Reallocation of staff from Library Services to the Public to Collection Management.*

☀ Administration, Outreach, and Support Services

The Office of the Director has the responsibility for the overall management and leadership of the department. The Director's Office also oversees strategic planning and evaluation of services, public relations with the community, marketing the department's services, partnerships, Memoranda of Understanding (MOUs), and the Library Board. The Director's Office directly manages the Human Resources and Accountability Unit, the Business Office, and three Assistant Directors.

- The Human Resources and Accountability Management unit oversees human resources, staff development and training, Sunday and Substitute Services, planning and evaluation, data and statistics, customer accounts, circulation services, workplace competency, Equal Employment Opportunity (EEO) issues, recruitment and training, staff recognition, and

labor/management relations.

- The Business Office oversees preparation and management of the Department's budget, contracts and procurement, fiscal administration including Materials Management's Fiscal Unit (Drivers, Acquisition), revenue, grants, equipment management, and Council liaison.

Through interviews, focus groups, and meetings with community representatives, a strategic plan was developed which identified ways of creating vital, thriving communities to support County residents and the County Executive's core values. MCPL's strategic plan positions MCPL as a resource to build Literate, Connected, Strong and Vibrant, and Delighted communities.

- Literate Montgomery - MCPL will provide opportunities to encourage language and life-skills literacies and lifelong learning through Early Literacy, English Language Literacy, Health Literacy, Financial Literacy, Digital Literacy, Environmental Literacy, and Lifelong Learning.
- Connected Montgomery - MCPL will provide opportunities to encourage inclusive and engaging communities through diversity programs, civic engagement, customer reach, and collaborative spaces.
- Strong and Vibrant Montgomery - MCPL will provide opportunities to develop, increase, and hone workforce skills that will enhance skills for gainful employment, job seekers, and business support.
- Delighted Montgomery - MCPL will provide exceptional customer experience by supporting and training staff, and reinforcing our infrastructure through enhanced programming, inviting spaces, responsive materials processes, effective information service, 21st century technology, effective partnerships, enhancing staff skills and support, and engagement with the community.

Montgomery County Public Libraries is committed to providing state-of-the art library facilities and new models of service to encourage lifelong learning and to meet the needs of a diverse population whose needs are changing rapidly.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Attendance at library programs	261,299	288,793	319,116	359,005	403,881
Number of visits to the library's homepage	3,543,252	3,394,632	3,401,421	3,408,223	3,415,039
FY20 Recommended Changes				Expenditures	FTEs
FY19 Approved				4,413,629	28.00
Shift: Operating Budget Impact from 21st Century Library Enhancements CIP Project to FY20 Public Libraries' Operating Budget				117,439	0.00
Decrease Cost: Department Wide Salary Lapse Increase				(1,713,370)	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.				214,673	0.00
FY20 Recommended				3,032,371	28.00

Collection Management

The Collection Management program provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources, eBooks, and eAudiobooks.

- The Collection Development Unit is responsible for planning and inclusion of new formats and the evaluation of collections

in relation to community information needs. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, Russian, Farsi, and Amharic.

- The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches and between several jurisdictions in the region.
- The cataloging and processing unit prepares all library materials for use in the branches.
- The inter-library loan service provides opportunities for Montgomery County cardholders to use materials from public library systems throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world.

Program Performance Measures	Actual FY17	Actual FY18	Estimated FY19	Target FY20	Target FY21
Library electronic database usage	908,595	943,878	981,633	1,020,898	1,061,733
eBooks and eAudioBooks borrowed	1,307,096	1,318,951	1,424,467	1,538,424	1,661,497

FY20 Recommended Changes	Expenditures	FTEs
FY19 Approved	10,037,476	29.60
Increase Cost: SirsiDynix Contract	13,928	0.00
Increase Cost: Community Services for Autistic Adults and Children	10,800	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	315,833	0.50
FY20 Recommended	10,378,037	30.10

Note(s): *Reallocation of staff from Library Services to the Public to Collection Management.*

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	22,649,068	23,793,826	23,191,519	24,051,543	1.1 %
Employee Benefits	9,509,411	10,118,938	9,421,452	10,096,621	-0.2 %
County General Fund Personnel Costs	32,158,479	33,912,764	32,612,971	34,148,164	0.7 %
Operating Expenses	8,364,109	8,641,774	8,641,774	8,562,688	-0.9 %
County General Fund Expenditures	40,522,588	42,554,538	41,254,745	42,710,852	0.4 %
PERSONNEL					
Full-Time	220	220	220	226	2.7 %
Part-Time	212	213	213	208	-2.4 %
FTEs	392.06	392.31	392.31	395.81	0.9 %
REVENUES					
Library Fees	21,496	20,000	20,000	20,000	—
Library Fines	604,019	870,000	870,000	500,000	-42.5 %

BUDGET SUMMARY

	Actual FY18	Budget FY19	Estimate FY19	Recommended FY20	%Chg Bud/Rec
Miscellaneous Revenues	342,762	280,000	280,000	280,000	—
Parking Fees	17,855	80,000	80,000	80,000	—
State Reimbursement: Library Operations	3,139,619	3,236,000	3,236,000	3,388,000	4.7 %
State Reimbursement: Library Staff Retirement	3,815,138	3,194,819	3,194,819	3,295,000	3.1 %
County General Fund Revenues	7,940,889	7,680,819	7,680,819	7,563,000	-1.5 %

GRANT FUND - MCG

EXPENDITURES

Salaries and Wages	49,876	171,263	171,263	171,546	0.2 %
Employee Benefits	16,035	42,764	42,764	45,562	6.5 %
Grant Fund - MCG Personnel Costs	65,911	214,027	214,027	217,108	1.4 %
Operating Expenses	69,218	91,550	91,550	88,469	-3.4 %
Grant Fund - MCG Expenditures	135,129	305,577	305,577	305,577	—

PERSONNEL

Full-Time	2	2	2	2	—
Part-Time	0	0	0	0	—
FTEs	3.20	3.20	3.20	3.20	—

REVENUES

Federal Grants	33,413	0	0	0	—
State Grants	104,950	305,577	305,577	305,577	—
Grant Fund - MCG Revenues	138,363	305,577	305,577	305,577	—

DEPARTMENT TOTALS

Total Expenditures	40,657,717	42,860,115	41,560,322	43,016,429	0.4 %
Total Full-Time Positions	222	222	222	228	2.7 %
Total Part-Time Positions	212	213	213	208	-2.3 %
Total FTEs	395.26	395.51	395.51	399.01	0.9 %
Total Revenues	8,079,252	7,986,396	7,986,396	7,868,577	-1.5 %

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
COUNTY GENERAL FUND		
	FY19 ORIGINAL APPROPRIATION	42,554,538 392.31
<u>Changes (with service impacts)</u>		
Add: Staff to Re-open Wheaton Library Offset by Lapse Adjustment Based Upon Experience [Library Services to the Public]	0	3.50
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY20 Compensation Adjustment	1,375,724	0.00

FY20 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Annualization of FY19 Personnel Costs	540,258	0.00
Shift: Operating Budget Impact from 21st Century Library Enhancements CIP Project to FY20 Public Libraries' Operating Budget [Administration, Outreach, and Support Services]	117,439	0.00
Increase Cost: Retirement Adjustment	32,788	0.00
Increase Cost: SirsiDynix Contract [Collection Management]	13,928	0.00
Increase Cost: Community Services for Autistic Adults and Children [Collection Management]	10,800	0.00
Decrease Cost: Motor Pool Adjustment	(5,829)	0.00
Decrease Cost: Elimination of Lease for Wheaton Interim Library [Library Services to the Public]	(215,424)	0.00
Decrease Cost: Department Wide Salary Lapse Increase [Administration, Outreach, and Support Services]	(1,713,370)	0.00
FY20 RECOMMENDED	42,710,852	395.81

GRANT FUND - MCG

FY19 ORIGINAL APPROPRIATION	305,577	3.20
FY20 RECOMMENDED	305,577	3.20

PROGRAM SUMMARY

Program Name	FY19 APPR Expenditures	FY19 APPR FTEs	FY20 REC Expenditures	FY20 REC FTEs
Library Services to the Public	28,409,010	337.91	29,606,021	340.91
Administration, Outreach, and Support Services	4,413,629	28.00	3,032,371	28.00
Collection Management	10,037,476	29.60	10,378,037	30.10
Total	42,860,115	395.51	43,016,429	399.01

CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY19 Total\$	FY19 FTEs	FY20 Total\$	FY20 FTEs
COUNTY GENERAL FUND					
Correction and Rehabilitation	General Fund	173,468	1.70	173,834	1.70

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

Title	FY20	FY21	FY22	FY23	FY24	FY25
COUNTY GENERAL FUND						
EXPENDITURES						
FY20 Recommended	42,711	42,711	42,711	42,711	42,711	42,711
No inflation or compensation change is included in outyear projections.						

FUTURE FISCAL IMPACTS

CE RECOMMENDED (\$000S)

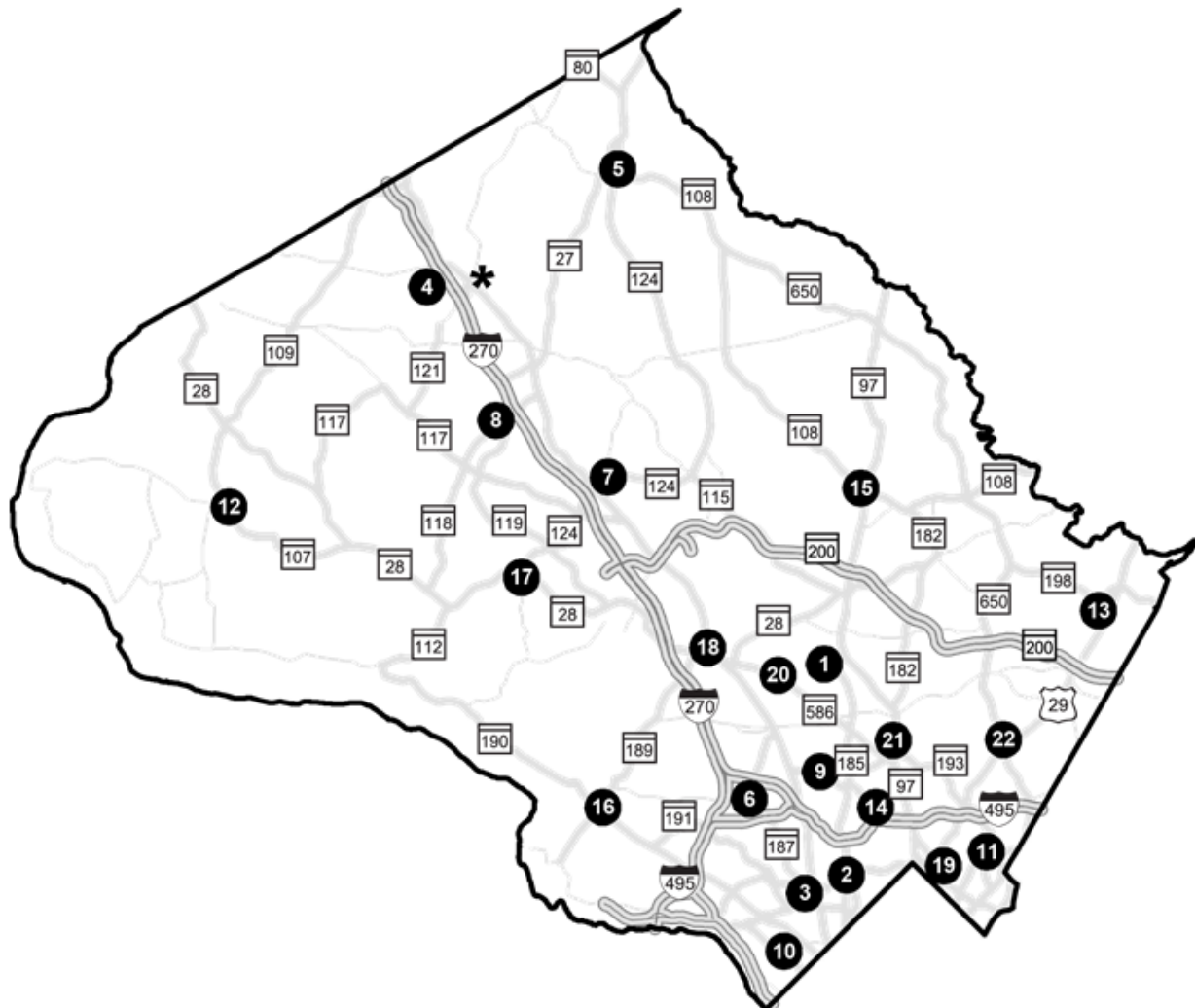
Title	FY20	FY21	FY22	FY23	FY24	FY25
Annualization of Positions Recommended in FY20	0	25	25	25	25	25
New positions in the FY20 budget are generally assumed to be filled after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
CSAAC	0	7	14	14	14	14
This is the increase in Libraries' contract with Community Services for Autistic Adults and Children (CSAAC) that provides staff for book sorting services.						
SirsiDynix Contract	0	6	6	6	6	6
Maintenance contract increase for Montgomery County Public Libraries' Integrated Library System (SirsiDynix) per the contract agreement.						
Labor Contracts	0	388	388	388	388	388
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	42,711	43,137	43,144	43,144	43,144	43,144

ANNUALIZATION OF PERSONNEL COSTS AND FTES

	FY20 Recommended		FY21 Annualized	
	Expenditures	FTEs	Expenditures	FTEs
Additional Staff to Re-open Wheaton Library	273,361	3.50	298,212	3.50
Total	273,361	3.50	298,212	3.50

Montgomery County, Maryland

Public Libraries



- | | | | |
|-------------------------|-----------------------|--|-------------------------|
| 1 Aspen Hill ❖ | 7 Gaithersburg ❖ | 13 Marilyn J Praisner ❖ | 18 Rockville Memorial ❖ |
| 2 Chevy Chase | 8 Germantown ❖ | 14 Noyes Library for
Young Children | 19 Silver Spring ❖ |
| 3 Connie Morella ❖ | 9 Kensington Park | 15 Olney ❖ | 20 Twinbrook |
| 4 Correctional Facility | 10 Little Falls | 16 Potomac | 21 Wheaton ❖ |
| 5 Damascus ❖ | 11 Long Branch ❖ | 17 Quince Orchard ❖ | 22 White Oak ❖ |
| 6 Davis | 12 Maggie Nightingale | * Clarksburg (Proposed) | |

❖ Open on Sundays

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